United Nations PCNICC/2002/WGFYB/L.6

Preparatory Commission for the International Criminal Court

Distr.: Limited
10 July 2002

Original: English

Working Group on a Draft Budget for the First Financial Period of the Court
New York, 1-12 July 2002

Revised draft budget for the first financial period of the Court

Proposed changes to the text of Part Two of the revised draft budget (PCNICC/2002/WGFYB/L.3)

Paragraph 107

The paragraph *should read*

It is estimated that the total cost for the first financial period of the Court would be **€30,893,500 (net of the €300,000 contribution from the host country),** of which **€24,040,800** would relate to the cost of operations of the Court, **€2,582,200** to the first meeting of the Assembly of States Parties, to be held in New York in 2002, **and €4,570,500 to the cost of the other meetings, including the cost of travel of the judges and the Prosecutor to attend the Inaugural Meeting of the Court and the cost of the meeting of the Board of Directors of the Victims Trust Fund.**

Paragraph 109

The first sentence *should read*

It should be understood that these estimates are to a great extent indicative and do not preclude further endeavours for outsourcing.

Paragraph 113

Replace **€24,569,700**, *with* **€24,040,800**.

Paragraph 114

The paragraph *should read*

As summarized in table 3, it is estimated that a total of **202** posts (**106** in the Professional category and above and **96** in the General Service and related categories, including 20 security posts) would be needed for the year 2003. For

02-47258 (E) 100702

the first four months of the Court's operations (September-December 2002), as summarized in table 4, a total of **61** posts (**34** in the Professional category and above and **27** in the General Service category, including 10 security posts) would be required to secure the initial functioning of the Court. Total post costs (salaries and common staff costs) are estimated at **€11,290,800**. These estimates were based on current United Nations standards, adjusted to take into account the higher requirements for common staff costs resulting from the expected high amount of travel on initial appointment and the related removal and installation costs. Thus, common staff costs were augmented by a factor of 30 per cent. Furthermore, the following assumptions were made concerning recruitment: (a) that a system for the expeditious recruitment of staff would be put in place soon after the start of operations; (b) that there would be a large number of qualified individuals willing to join the Court; (c) that recruitment would be carried out in a phased manner; and (d) that the Court would find little difficulty in locally recruiting a significant number of General Service staff. On that basis, an average vacancy rate of **45** per cent was applied for the first four months of operation and, for 2003, an average vacancy rate of **35** per cent was applied.

Paragraphs 115 and 115 (bis)

Delete the paragraphs.

Table 1

Amend the table to read:

Summary of estimates for the first financial period of the Court by programme

(In thousands of euros)[a]

	Estimated requirements
A. Operation of the Court	
1. Presidency and Divisions	2 718.4
2. The Prosecutor	3 961.2
3. The Registry	2 901.9
4. Common Services Division	13 407.3
5. Reserve for unforeseen expenses	1 052.0
Total A	**24 040.8**
B. Meetings of the Assembly of States Parties, of the Bureau and of the Budget and Finance Committee[b,c]	
1. Conference-servicing costs	2 935.3
2. Non-conference-servicing costs	487.1
3. Programme support costs (13% of total of 1 + 2)	444.9
4. Reserve for contingency (15% of total of 1 + 2 + 3)	580.1
Total B	**4 447.4**
Total (A + B)	**28 488.2**

	Estimated requirements
C. Inaugural Meeting of the Court (The Hague, 2003)[d]	97.0
Total (A + B + C)	**28 585.2**
D. First meeting of the Assembly of States Parties (New York, 2002)[e]	2 582.2
Total (A + B + C + D)	**31 167.4**
E. Meeting of the Board of Directors of the Victims Trust Fund	**26.1**
Total (A + B + C + D + E)	**31 193.5**
F. Contribution of host country (to be applied towards the cost of meetings)	(300.0)
Grand total (A + B + C + D + E + F)	**30 893.5**

[a] Exchange rate: US$ 1.00 = €1.11.
[b] Excluding the first meeting of the Assembly of States Parties, to be held in New York in 2002, and the Inaugural Meeting.
[c] See annex III.
[d] The Inaugural Meeting of the Court will be held at The Hague. The meeting will be financed by the host country.
[e] This meeting will be funded through the Trust Fund to Support the Establishment of the International Criminal Court.

Table 2

Amend the table to read:

Summary of estimates for the first financial period of operation of the Court by object of expenditure

(In thousands of euros)

	Estimated requirements
Salaries, allowances and entitlements of judges	2 611.4
Posts[a]	11 290.8
Other staff costs	1 313.9
Consultants and experts	45.0
Travel	168.0
Hospitality	15.0
Contractual services	851.6
General operating expenses	1 143.0
Supplies and materials	440.0
Furniture	455.2

	Estimated requirements
Office automation equipment	1 091.0
Other equipment	3 236.0
Maintenance of furniture and equipment	252.0
Unforeseen expenses	1 052.0
Total requirements	**24 040.8**

[a] It is assumed that in the period from September to December 2002, the activities of the Court will be carried out by a "core staff", comprising 61 posts. It was assumed that an average vacancy rate of 45 per cent would apply for this period. For 2003, it was estimated that an average vacancy rate of 35 per cent would apply.

Table 3

Amend the table to read:

Summary of post requirements for the International Criminal Court for 2003

	Estimated requirements
Professional category and above	
USG	1
ASG	2
D-2	1
D-1	2
P-5	13
P-4	33
P-3[a]	40
P-2/1	14
Total	**106**
Other categories	
General Service (PL)	7
General Service (OL)	69
Security and Safety	20
Total	**96**
Grand total	**202**

[a] Includes one P-3 post to be established for a period of six months, in 2003, in the Victims Participation and Reparation Unit of the Registry.

Paragraph 117

Add a new footnote marker "2" after "one Spokesperson (P-4)"; the footnote reads: "The spokesperson of the Presidency serves also as the head of the Public Information and Documentation Section of the Registry." Renumber the subsequent footnotes accordingly.

Paragraph 118

In the last sentence *delete* "currently" and *add* at the end " as well as for nine non-full-time judges."

Paragraph 120

Replace **€2,221,700** with €2,718,400.

Paragraph 121 bis

Insert new paragraph 121 bis (PCNICC/2002/WGFYB/RT.13).

Paragraphs 124 (bis) and (ter)

Insert new paragraphs 124 bis and ter (PCNICC/2002/WGFYB/RT.12).

Table 5

Amend table 5.A as indicated in PCNICC/2002/WGFYB/RT.13.

Table 5.B

Insert new table 5.B, *reading*:

B. Meetings of the Court in plenary session subsequent to the Inaugural Meeting

Expenditure	*Estimated requirements (euros)*
Airfare for nine non-full-time judges	**76 000**
Special allowance	**26 800**
Subsistence allowance	**45 600**
Total requirements	**148 400**

Paragraph 126

Insert two new footnotes 3 and 4 (and renumber subsequent footnotes accordingly):

3. after "a Special Assistant to the Prosecutor (P-5)", reading: "The level of the post will be reviewed based on the experience gained during the year 2003 with a view to determining if it should be upgraded".

4. at the end of the paragraph, reading: "The level of the posts within the Information and Evidence Section and the Analysis Section may be upgraded during the first financial period of the Court."

Paragraph 127

Replace **€4,062,500** *with* €3,961,200.

Table 6

Amend the table to read:

Estimates by object of expenditure
(In thousands of euros)

B. Office of the Prosecutor

Expenditure	*Estimated requirements*
Posts	3 152.4
Other staff costs	830.3
Travel (including travel for purposes of investigation)	52.0
Total expenditures	**3 961.2**

Paragraph 128

Replace €3,180,200 *with* €3,152,400.

Paragraph 133

Replace **€3,043,400** *with* €2,901,900.

Table 8

Amend the table to read:

Estimates by object of expenditure
(In thousands of euros)

C. Registry

Expenditure	*Estimated requirements*
Posts	2 550.6
Other staff costs	251.3
Travel	85.0
Hospitality	15.0
Total requirements	**2 901.9**

Table 9

Amend the table to read:

Post requirements for 2003[a]

C. Registry

	Estimated requirements
Professional category and above	
ASG	1
D-2	-
D-1	-
P-5	3
P-4	8
P-3[b]	10
P-2/1	6
Total	**28**
Other categories	
General Service (PL)	1
General Service (OL)	19
Security and Safety	-
Total	**20**
Grand total	**48**

[a] Includes posts to be directly assigned to the Presidency and the Divisions of the Court (1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)).

[b] Includes one P-3 post to be established for a period of six months, in 2003, in the Victims Participation and Reparation Unit of the Registry.

Paragraph 134

The first sentence *should read*

Requirements estimated at **€2,550,600** will provide **48** posts (**28** in the Professional category and above and **20** in the General Service category) in the year 2003 and **12** posts (**9** in the Professional category and above **and 3** in the General Service category) in the period from September to December 2002, including staff to be directly assigned to the Presidency.

Table 10

Amend the table to read:

Estimates by object of expenditure
(In thousands of euros)

D. Common Services Division

Expenditure		*Estimated requirements*
Posts		5 587.8
Other staff costs		305.7
Consultants and experts		45.0
Contractual services (including external translation)		851.6
General operating expenses		1 143.0
Supplies and materials		440.0
Furniture		455.2
Presidency	44.0	
Divisions	57.0	
Office of the Prosecutor	178.0	
Registry	151.2	
Common Services Division	25.0[a]	
Office automation equipment		1 091.0
Presidency	31.0	
Divisions	24.0	
Office of the Prosecutor	155.0	
Registry	134.0	
Common Services Division	747.0[b]	
Other equipment (transportation, communications, software, security, etc.)		3 236.0
Maintenance of furniture and equipment		252.0
Total		**13 407.3**

Paragraph 141

Replace **€14,190,100** *with* **€13,407.3**.

Paragraph 142

Replace **€6,370,600** *with* €5,587,800.

Paragraph 146

Insert ", including cleaning costs" after "maintenance of premises."

Paragraph 153 (bis)

In the last sentence, *replace* **"a legal aid fund (€555,000)"** *with* **"the Judicial Services Division's fund (€555,000, including €200,000 for a legal aid fund)."**

Paragraph 153 (ter)

Add a new sentence at the end, *reading*:

"In particular, the costs and working methods of conference services as reflected in this document will have to be reviewed in light of the experience and ongoing reform efforts."

Paragraph 155

Delete the paragraph.

Paragraph 157

Replace **€2,768,400** *with* **€2,582,200.**

Paragraph 160

The second sentence *should read:*

Total requirements for the holding of the **meetings, excluding the first meeting of the Assembly of States Parties and the portion of the Inaugural Meeting of the Court to be funded by the host Government,** are estimated at **€4,570,400.**

Paragraph 162

In the first sentence, *replace* €3,253,000 *with* €2,935,200 and *delete* "under scenario A and 3,023,900 under scenario B".

Delete the last sentence.

Paragraph 163

Replace "January 2003" *with* "January/February 2003."

Paragraph 164

Delete the paragraph.

Table following paragraph 166

Amend the table to read:

Pre-session documentation	1 792.1
In-session documentation	220.4
Post-session documentation	608.8
Meeting servicing (Interpreters, conference officer, officer for documents distribution and officer for reproduction of documents)	282.7

Other requirements (e.g., sound technicians)	31.2
Travel of conference-servicing staff	-
Total	**2 935.2**

Paragraph 167

Delete the paragraph.

Paragraph 168

Delete "**Under scenario A.**"

Table following paragraph 169

Amend the table to read:

Temporary assistance	223.6
Travel, daily subsistence allowance and terminal expenses in respect of Secretariat staff	-
Travel, daily subsistence allowance and terminal expenses in respect of the judges, the Prosecutor and the Registrar	66.9
Public information	65.5
Security	21.4
Common services costs	94.9
Communications	8.9
Miscella...ous supplies and materials	5.9
Total	**487.1**

Paragraph 170

Delete the last sentence; the penultimate sentence *should read*:

"It is estimated that programme support costs, excluding those related to the first meeting of the Assembly of States Parties, would amount to **€444,900**."

Paragraph 171

The second sentence *should read*:

"Therefore, it is estimated that a reserve amounting to **€580,100** would be needed."

D bis and 171 (primo)

Insert D bis, "Estimated costs of the meeting of the Board of Directors of the Victims Trust Fund" and new paragraph 171 (primo) as contained in paragraph 170 bis of PCNICC/2002/WGFYB/RT.14.

E. Summary of estimated costs

Amend the table to read:

A. Estimated costs (excluding the first meeting of the Assembly of States Parties and the Inaugural Meeting)	
Conference-servicing	2 935.2
Non-conference-servicing	487.1
Programme support costs (13%)	444.9
Contingency reserve (15%)	580.1
Total (A)	**4 447.3**
B. Inaugural Meeting of the Court	**97.0**
Total (A + B)	**4 544.3**
C. Estimated costs of the first meeting of the Assembly of States Parties	
Conference-servicing	1 766.8
Non-conference-servicing	220.3
Programme support (13%)	258.3
Contingency reserve (15%)	336.8
Total (C)	**2 582.2**
Total (A + B + C)	**7 126.5**
D. Meeting of the Board of Directors of the Victims Trust Fund	**26.1**
Total (A + B + C + D)	**7 152.6**
E. Contribution from host country	(300.0)
Grand total (A + B + C + D + E)	**6 852.6**

Paragraph 171 (bis)

The last sentence *should read*:

"This cost, when added to the cost of the other meetings (excluding the first meeting of the Assembly), results in a total of €4,570,400."

Paragraph 172

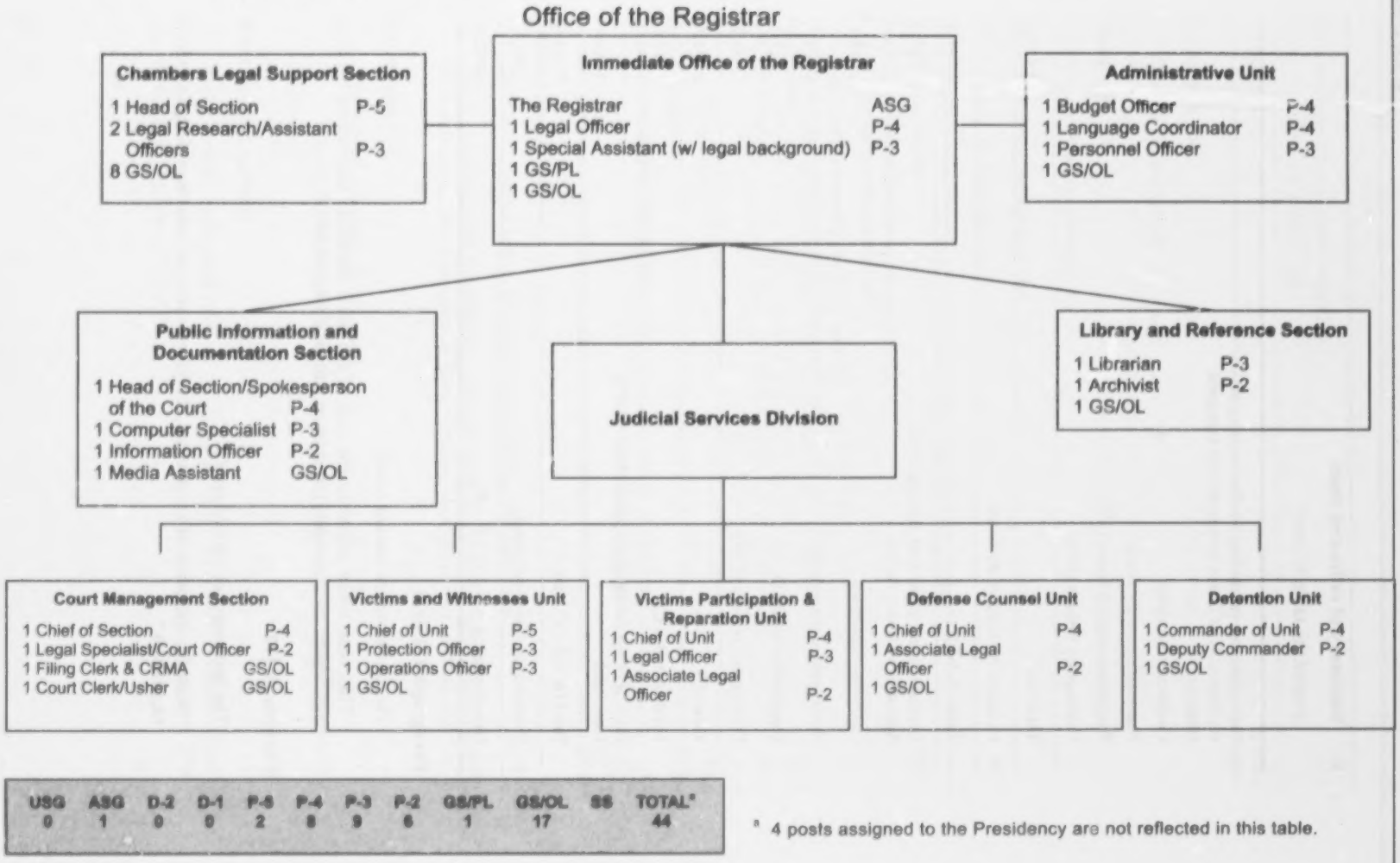
The last sentence *should read*:

"With the inclusion of these costs, the grand total (all meetings) is estimated at **€6,852,600.**"

Annex I.C

Amend the annex *to read*

The Registry



USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS/PL	GS/OL	SS	TOTAL*
0	1	0	0	2	8	9	6	1	17		44

* 4 posts assigned to the Presidency are not reflected in this table.

Annex I.D

In the General Services Section, *replace* "9 GS/OL" *with* "10 GS/OL."

Annex III

Amend the annex to read:

Preliminary cost estimates for meetings

Table III.1

Cost estimates for meetings of the Assembly, Bureau meetings, the meeting of the Budget and Finance Committee, and the Inaugural Meeting of the Court

Summary

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

Meeting	
First meeting of the Assembly of States Parties to the Rome Statute	2 582.2
Resumed/Special meeting of the Assembly of States Parties (January/February 2003)	1 571.8
Resumed/Special meeting of the Assembly of States Parties (April 2003)	746.2
Second meeting of the Assembly of States Parties to the Rome Statute	1 187.7
Meeting of the Bureau of the Assembly of States Parties to the Rome Statute	96.6
Meeting of the Budget and Finance Committee	845.0
Inaugural Meeting of the Court (Includes only the cost of travel and partial DSA for the Judges and the Prosecutor)	97.0
Meeting of the Board of Directors of the Victims Trust Fund	26.1
	7 152.6

Table III.2

First meeting of the Assembly of States Parties to the Rome Statute

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	87.5
Pre-session documentation	798.3
In-session documentation	73.0
Post-session documentation	798.3
Other requirements (e.g., sound technicians)	9.5
Total (A)	**1 766.8**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	131.1
Travel of United Nations substantive staff	0
Public information	40.9
Security	13.3
Common services costs	30.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**220.3**
Total (A + B)	**1 987.1**
C. Programme support costs (13% of total of A + B)	258.3
Total (A + B + C)	**2 245.4**
D. Reserve for contingency (15% of total of A + B + C)	336.8
Grand total (total of A + B + C + D)	**2 582.2**

Table III.3

Resumed/Special meeting of the Assembly of States Parties (January/ February 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	74.8
Pre-session documentation	888.0
In-session documentation	58.6
Post-session documentation	59.7
Other requirements (e.g., sound technicians)	8.2
Total (A)	**1 089.3**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	55.5
Travel of United Nations substantive staff	-
Public information	26.2
Security	8.5
Common services costs	25.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**120.2**
Total (A + B)	**1 209.5**
C. Programme support costs (13% of total of A + B)	157.2
Total (A + B + C)	**1 366.7**
D. Reserve for contingency (15% of total of A + B + C)	205.0
Grand total (total of A + B + C + D)	**1 571.8**

Table III.4

Resumed/Special meeting of the Assembly of States Parties (April 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	45.0
Pre-session documentation	370.0
In-session documentation	58.6
Post-session documentation	15.3
Other requirements (e.g., sound technicians)	4.9
Total (A)	**493.8**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	32.9
Travel and daily subsistence allowance of the President and the Prosecutor	13.0
Public information	13.1
Security	4.3
Common services costs	15.0
Communications	1.1
Miscellaneous supplies and materials	1.1
Total (B)	**80.5**
Total (A + B)	**574.3**
C. Programme support costs (13% of total of A + B)	74.7
Total (A + B + C)	**648.9**
D. Reserve for contingency (15% of total of A + B + C)	97.3
Grand total (total of A + B + C + D)	**746.2**

Table III.5

Second meeting of the Assembly of States Parties

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	74.8
Pre-session documentation	296.3
In-session documentation	73.6
Post-session documentation	296.3
Other requirements (e.g., sound technicians)	8.2
Total (A)	**749.2**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	77.8
Travel of United Nations substantive staff	-
Travel and daily subsistence allowance of the President, Prosecutor and Registrar	22.3
Public information	26.2
Security	8.5
Common services costs	25.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**164.8**
Total (A + B)	**914.0**
C. Programme support costs (13% of total of A + B)	118.8
Total (A + B + C)	**1 032.8**
D. Reserve for contingency (15% of total of A + B + C)	154.8
Grand total (total of A + B + C + D)	**1 187.7**

Table III.6

Meeting of the Bureau of the Assembly of States Parties (June 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	14.1
Pre-session documentation	15.7
In-session documentation	-
Post-session documentation	15.7
Other requirements (e.g., sound technicians)	1.7
Total (A)	**47.1**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	4.8
Travel of United Nations substantive staff	-
Travel and daily subsistence allowance of the President, Prosecutor and Registrar	16.8
Common services costs	5.0
Communications	0.3
Miscellaneous supplies and materials	0.3
Total (B)	**27.2**
Total (A + B)	**74.3**
C. Programme support costs (13% of total of A + B)	9.7
Total (A + B + C)	**84.0**
D. Reserve for contingency (15% of total of A + B + C)	12.6
Grand total (total of A + B + C + D)	**96.6**

Table III.7
Meeting of the Budget and Finance Committee
(Estimates of conference-servicing and non-conference-servicing costs)
(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	73.9
Pre-session documentation	222.2
In-session documentation	29.6
Post-session documentation	221.9
Other requirements (e.g., sound technicians)	8.2
Total (A)	**555.9**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	52.6
Travel and daily subsistence allowance of the Prosecutor and the Registrar	14.9
Common services costs	25.0
Communications	0.8
Miscellaneous supplies and materials	1.1
Total (B)	**94.4**
Total (A + B)	**650.3**
C. Programme support costs (13% of total of A + B)	84.5
Total (A + B + C)	**734.7**
D. Reserve for contingency (15% of total of A + B + C)	110.2
Grand total (total of A + B + C + D)	**845.0**

Table III.8

Detailed summary for all meetings (except the first meeting of the Assembly of States Parties and the Inaugural Meeting)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

A. Conference-servicing costs	
Meeting servicing	282.6
Pre-session documentation	1 792.1
In-session documentation	220.4
Post-session documentation	608.8
Other requirements (e.g., sound technicians)	31.2
Total (A)	**2 935.2**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	223.6
Travel of the President, the Prosecutor and the Registrar	66.9
Public information	65.5
Security	21.4
Common services costs	94.9
Communications	8.9
Miscellaneous supplies and materials	5.9
Total (B)	**487.1**
Total (A + B)	**3 422.4**
C. Programme support costs (13% of total of A + B)	444.9
Total (A + B + C)	**3 867.3**
D. Reserve for contingency (15% of total of A + B + C)	580.1
Grand total (total of A + B + C + D)	**4 447.4**

Annex IV

Amend the annex to read:

Breakdown of provision for the reserve for unforeseen expenses

(In thousands of euros)

Office of the Prosecutor	
Travel	138.0
Subtotal	**138.0**
Registry	
Judicial Services Division's Fund	555.0
Public information activities	22.0
Subtotal	**577.0**
Common Services Division	
Language experts	44.0
Contractual translation (1,800 pages)	100.0
Equipment (IT)	84.0
Equipment (Communications)	20.0
Furniture	80.0
External printing	9.0
Subtotal	**337.0**
Total reserve for unforeseen expenses	**1 052.0**

Annex VI

Insert annex VI from PCNICC/2002/WGFYB/RT.13.

Annex VII

Insert a new annex VII, *reading*:

Annex VII

Non-recurrent requirements for furniture and equipment for the first financial period of the ICC[a]

(Thousands of euros)

	(1)	*(2)*	*(3)=(1)x(2)*
	Proposed number of units	*Unit cost[b]*	*Total cost*
1. Office furniture			
Storage cabinets, lockable, steel	31	800	24 800
Filing cabinets	19	400	7 600
Tables and conference sets	3	7 000	21 000
Heavy-duty, fire-resistant safes	14	1 200	16 800
Workstations	100	3 100	310 000
Furniture sets (offices of judges, Prosecutor, Deputy Prosecutor, Registrar)	12	5 500	66 000
Bookcases	20	150	3 000
Waste baskets	150	40	6 000
Subtotal			**455 200**
2. Office equipment			
Scanners	3	6 700	20 100
Shredders (small)	7	250	1 800
Shredders (medium size)	2	5 700	11 400
Subtotal			**33 300**
3. EDP equipment			
Desktop computers	102	1 700	173 400
Desktop printers	102	500	51 000
Facsimile machines	9	600	5 400
Laptops	11	2 600	28 600
Storage area network equipment	1	540 000	540 000
Printers (OTP high speed)	1	33 000	33 000
Printers (heavy-duty)	7	1 900	13 300
Network active equipment	1	111 000	111 000
Servers	6	17 000	102 000
Subtotal			**1 057 700**

	(1)	(2)	(3)=(1)x(2)
	Proposed number of units	*Unit cost*[b]	*Total cost*
4. Software			
Anti-virus software	102	100	10 200
MS SQL server software	4	11 000	44 000
MS-Client	50	200	10 000
MS Office	102	400	40 800
Translation software	1	111 000	111 000
Geo information software	1	11 000	11 000
Network management	4	6 000	24 000
Network security (encryption and detection)	1	167 000	167 000
Firewall software	1	5 000	5 000
Document management (e.g., TRIM Document Management System, Zylab Imaging Software)	1	666 000	666 000
Administration management software (facilities and asset management, budget, procurement, travel, accounting, human resources, etc.)	1	833 000	833 000
Miscellaneous software (e.g., auto CAD, project management, etc.)		87 000	87 000
Subtotal			**2 009 000**
5. Transportation equipment			
Vehicles, passenger (heavy)	2	55 500	111 000
Vehicles, passenger (light)	2	28 000	56 000
Vehicle, bus (12-passenger)	1	22 000	22 000
Transport vans	2	22 000	44 000
Miscellaneous transport equipment		22 000	22 000
Subtotal			**255 000**
6. Communications equipment			
Crypto telephones	4	8 900	35 600
Encryption modules	10	5 600	56 000
Portable fax machines	6	300	1 800
INMARSAT M	2	5 600	11 200
Mobile telephones (including local subscription)	50	200	10 000
PABX systems (including 250 telephones)	1	527 300	527 300
Radio (UHF base station)	2	2 800	5 600
Radio (UHF handsets)	25	300	7 500
Miscellaneous equipment		8 000	8 000
Subtotal			**663 000**

	(1)	(2)	(3)=(1)x(2)
	Proposed number of units	*Unit cost*[b]	*Total cost*
7. Security equipment			
Firearms	23	1 200	27 600
Ammunition	50 000		18 900
Network security software	1	38 700	38 700
Metal detectors and X-ray machines	2	55 500	111 000
Training equipment	1	27 800	27 800
Other security equipment			25 000
Subtotal			**249 000**
8. Other equipment			
Building maintenance (heavy-duty lot)			25 000
Building maintenance (technician's kit)			25 000
Subtotal			**50 000**
Total			**4 772 200**

[a] Furniture and equipment offered by the host country were not included in this annex.

[b] These standard costs must be considered as maximum costs referred to for budgeting purposes. The Court is expected to make savings in the purchase of furniture and equipment, and to report thereon, as appropriate, to the Committee on Budget and Finance. The standard costs will be reviewed accordingly by the Committee.